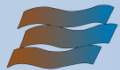


Regional Optimization Master Plan (ROMP)

Accomplishments through 2012 and View to Completion of the ROMP Program



Pima County Regional Wastewater Reclamation Department

Jackson Jenkins, RWRD Director

May 8, 2013

Ina Road Upgrade & Expansion Project



RWRD

Remaining Work Items

Overall Project is 82% complete as of January 31, 2013

Scheduled Completion Date

West Process Train	October 17, 2013
Operations Control Center	June 2013
Warehouse	May 2013
Administration Building Rehab	May 2014
Central Plant	December 2013
Rehabilitation of Existing Structures	Mid 2014
Sale of Salvage Equipment	Mid 2014

Ina Road Upgrade & Expansion Project



RWRD

Cost Summary

Original ROMP Program Budget:	\$301,290,000
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Current ROMP Budget:	\$309,317,000
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Project Expenditures through January 31, 2013:	\$238,086,868
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Water Reclamation Campus Treatment Facility



Remaining Work Items

- Construction is currently 86 percent complete
- Transitions of RWRD staff to DBO Contractor employment
- Start up of operations



Water Reclamation Campus Treatment Facility



RWRD

Cost Summary

Original ROMP Program Budget:	\$275,100,000
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Current ROMP Budget:	\$188,200,000
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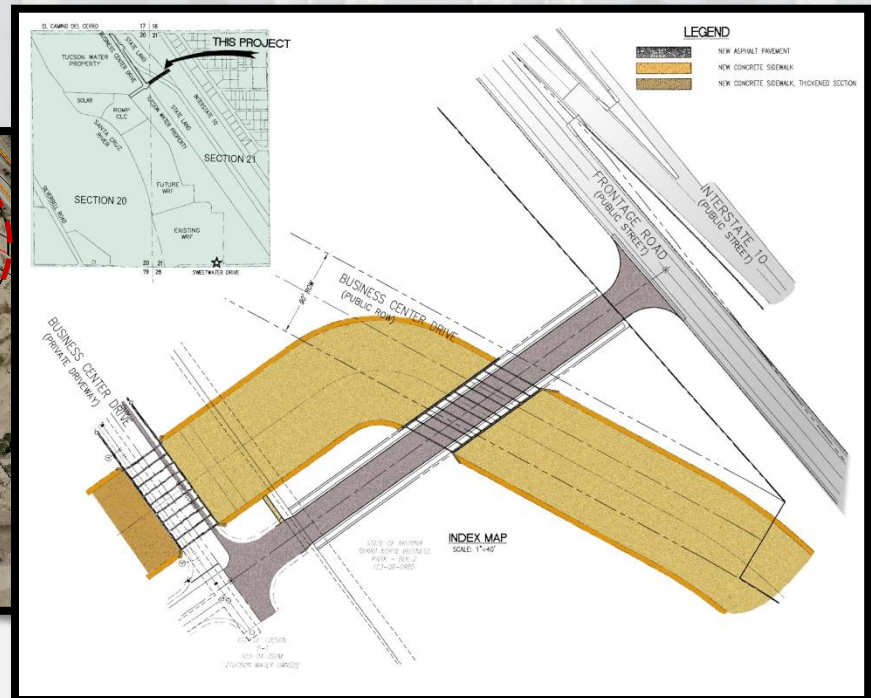
Project Expenditures through January 31, 2013:	\$141,565,148
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Central Laboratory Complex



Remaining Work Items

- Facility access road from I-10 Frontage Road
- Laboratory expansion design and construction



Central Laboratory Complex



RWRD

Cost Summary

Original ROMP Program Budget:	\$28,870,000
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Current ROMP Budget:	\$27,611,000
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Project Expenditures through January 31, 2013:	\$21,436,736
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Biosolids / Biogas Utilization Master Plan



Remaining Projects

1. Sale of biogas

- | | |
|---|------------------|
| a. Draft Request for Proposals (RFP)
issued for public comment on: | January 28, 2013 |
| b. Final RFP to be issued: | Spring 2013 |
| c. Contract award: | Late 2013 |
| d. Project operational: | Late 2014 |
| e. Preliminary cost estimate: | \$10,000,000 |



ROMP Project Budget

ROMP Project	ORIGINAL ROMP BUDGET	CURRENT BUDGET
Ina Road Upgrade and Expansion	\$301,290,000	\$309,317,000
Plant Interconnect	41,190,000	33,167,000
Water Campus Treatment Facility	275,100,000	188,200,000
Central Laboratory Complex & Expansion	28,870,000	27,611,000
Biosolids / Biogas Master Plan	21,810,000	
Biogas Sale/Utilization		10,000,000
Side Stream Treatment of Centrate		8,696,000
CO ₂ Separation & Reuse Study Pilot		625,000
Class A Sludge Demo Project		
CNG Vehicle Fuel Program		7,300,000
Land Application Property Purchase		3,589,000
FOG/Food Waste Co-digestion Study		600,000
SCADA	13,460,000	13,960,000
Roger Road WRF Decommissioning / Deconstruction	38,290,000	41,962,000
Linear Park		50,000
TOTALS	\$720,010,000	\$645,077,000*

*Current Overall ROMP Program Budget is \$660,000,000

Questions?



Pima County Regional Wastewater Reclamation Department